### **Human Services**

The \$26 million Human Services program is funded with 2001 bonds. This program provides for construction of the North Family Service Center, the South Family Service Center and the Regional Homeless Shelter. It also provides for relocation of the Squaw Peak, Pecos, Westside, and Shadow Mountain senior centers.

CITY OF PHOENIX, ARIZONA

#### 2003-2008 CAPITAL IMPROVEMENT PROGRAM

### **Human Services**

Capital Improvement Program Summary

	2003-04		2004-05		2005-06		2006-07	2007-08	Total
\$	2,670,540	\$	6,954,866	\$	9,801,000	\$	- \$	- \$	19,426,406
	46,160		61,134		99,000		-	-	206,294
	4,758,613		1,584,000		_		-		6,342,613
\$	7,475,313	\$	8,600,000	\$	9,900,000	\$	- \$	- \$	25,975,313
_									
\$	6,995,613	\$	8,600,000	\$	9,900,000	\$	- \$	- \$	25,495,613
\$	479,700	\$	-	\$	-	\$	- \$	- \$	479,700
<u> </u>	7,475,313	\$	8.600.000	\$	9 900 000	\$	- \$	- \$	25.975.313
	\$	\$ 2,670,540 46,160 4,758,613 \$ 7,475,313 \$ 6,995,613 \$ 479,700	\$ 2,670,540 \$ 46,160 4,758,613 \$ 7,475,313 \$ \$ 6,995,613 \$ \$ 479,700 \$	\$ 2,670,540 \$ 6,954,866 46,160 61,134 4,758,613 1,584,000 \$ 7,475,313 \$ 8,600,000 \$ 6,995,613 \$ 8,600,000 \$ 479,700 \$ -	\$ 2,670,540 \$ 6,954,866 \$ 46,160 61,134 4,758,613 1,584,000 \$ 7,475,313 \$ 8,600,000 \$ \$ 479,700 \$ - \$	\$ 2,670,540 \$ 6,954,866 \$ 9,801,000 46,160 61,134 99,000 4,758,613 1,584,000 - \$ 7,475,313 \$ 8,600,000 \$ 9,900,000 \$ 6,995,613 \$ 8,600,000 \$ 9,900,000 \$ 479,700 \$ - \$ -	\$ 2,670,540 \$ 6,954,866 \$ 9,801,000 \$ 46,160 61,134 99,000 4,758,613 1,584,000 \$ 7,475,313 \$ 8,600,000 \$ 9,900,000 \$ \$ 6,995,613 \$ 8,600,000 \$ 9,900,000 \$ \$ 479,700 \$ - \$ - \$	\$ 2,670,540 \$ 6,954,866 \$ 9,801,000 \$ - \$ 46,160 61,134 99,000 - 4,758,613 1,584,000 7,475,313 \$ 8,600,000 \$ 9,900,000 \$ - \$  \$ 6,995,613 \$ 8,600,000 \$ 9,900,000 \$ - \$  \$ 479,700 \$ - \$ - \$ - \$	\$ 2,670,540 \$ 6,954,866 \$ 9,801,000 \$ - \$ - \$ 46,160 61,134 99,000 4,758,613 1,584,000

CITY OF PHOENIX, ARIZONA

# City of Phoenix, Arizona 2003-2008 Capital Improvement Program Human Services

Project No. Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
AR89000001 SENIOR AND FAMILY SERVICE ART	E CENTERS % F	OR Function	n: Percent for Ar	t	Distric	t: Citywide
Acquire artwork for Senior and Family Service Co	enter 2001 Bond	projects.				
Equipment or Other	46,160	58,014	43,000	-	-	147,174
Project Total	\$46,160	\$58,014	\$43,000	-	-	\$147,174
2001 Neighborhood Protection & Senior Centers Bonds	46,160	58,014	43,000	-	-	147,174
Funding Total	\$46,160	\$58,014	\$43,000	-	-	\$147,174
AR89000002 HOMELESS SHELTER % FOR Acquire artwork for the Homeless Shelter 2001 E		Function	n: Percent for Ar	t	Distric	t: Citywide
F Other		2.400	FC 000			50.400
Equipment or Other		3,120 <b>\$3,120</b>	56,000 <b>\$56,000</b>	-	•	59,120 <b>\$59,120</b>
Project Total	-	•	•	-	•	•
2001 Affordable Housing & Homeless Shelter Bonds	-	3,120	56,000	-	-	59,120
Funding Total	•	\$3,120	\$56,000	-	-	\$59,120
HS60010004 SENIOR CENTER RELOCATIO	N	Function	n: Senior Service	es Projects	Distric	t: 8
Land acquisition, and construction to relocate the Estimated full-year ongoing operating costs: \$3	•	enior Center.				
Land Acquisition	300,000	-	-	-	-	300,000
Equipment or Other	120,000	_	-	_	-	120,000
Design	84,000	_	-	•	-	84,000
Construction	1,365,000	-	-	-	-	1,365,000
Project Total	\$1,869,000	•	•	•	•	\$1,869,000
2001 Neighborhood Protection & Senior Centers Bonds	1,869,000	-	-	-	-	1,869,000
Funding Total	\$1,869,000	•	•		•	\$1,869,000
HS60010005 PECOS SENIOR CENTER	,	Function	n: Senior Service	es Projects	Distric	t: 6
Construction to relocate the Ahwatukee/Foothills Estimated full-year ongoing operating costs: \$6	Senior Center to 306,000	the Pecos Com	munity Center.			
Equipment or Other	120,000	-	-	-	_	120,000
Construction	474,000	-	-	-	-	474,000
Project Total	\$594,000	-	-	-	-	\$594,000
2001 Neighborhood Protection & Senior Centers Bonds	594,000	-	-	-	-	594,000
Funding Total	\$594,000	-	-	•	-	\$594,000
HS60010006 WESTSIDE SENIOR CENTER		Function	n: Senior Service	es Projects	Distric	t: 4
Land acquisition, design and construction to relo	cate the Westsic			•		
	356,000					
Land Acquisition	200,000		-	_	_	200,000
Equipment or Other	_	120,000	_	-	_	120,000
Design	99,000	, -	-	-	-	99,000
Construction	-	1,365,000	-	-	-	1,365,000
Project Total	\$299,000	\$1,485,000	-	-	-	\$1,784,000
2001 Neighborhood Protection & Senior Centers Bonds	299,000	1,485,000	-	-	-	1,784,000
Funding Total	\$299,000	\$1,485,000	-	-	-	\$1,784,000

# City of Phoenix, Arizona 2003-2008 Capital Improvement Program Human Services

Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
HS60010008	HIGHLANDS			Function: Senior Services Projects		District: 1, 2 & 3	
Equipment cos	sts for relocating the Paseo Higl	hlands Senior Cente	er.				
Construction		24,613	-	-	-	-	24,613
Proj	ject Total	\$24,613	-	•	•	-	\$24,613
2001 Neighbor Centers Bonds	rhood Protection & Senior	24,613	-	-	-	-	24,613
Fun	ding Total	\$24,613	•	•	-	-	\$24,613
HS60010010	SHADOW MOUNTAIN SENIORELOCATION	OR CENTER	Functio	n: Senior Servic	es Projects	Distric	t: 3
Land acquisition	on, design and construction to re	elocate the Shadow	Mountain Senio	r Center.			
Estimated full-	year ongoing operating costs:	\$329,000					
Land Acquisition	on	400,000	-	-	-	-	400,000
Equipment or	Other	120,000	-	-	-	-	120,000
Design		87,000	-	-	-	-	87,000
Construction		1,365,000	99,000	-	-	-	1,464,000
Proj	ject Total	\$1,972,000	\$99,000	•	-	•	\$2,071,000
2001 Neighborhood Protection & Senior Centers Bonds		1,972,000	99,000	-	-	-	2,071,000
	S						
Centers Bonds	s iding Total	\$1,972,000	\$99,000	•	-	-	\$2,071,000
Centers Bonds Fun	ding Total				- ervices Proiects	Distric	
Centers Bonds Fun HS80050005	ding Total  NORTH FAMILY SERVICE C	ENTER	Functio	n: Community S	- ervices Projects	Distric	
Centers Bonds Fun HS80050005 Land acquisition	ding Total	ENTER he North Family Ser	Functio		- ervices Projects	Distric	
Centers Bonds Fun HS80050005 Land acquisition Estimated full-	NORTH FAMILY SERVICE Con, design and construction of the construct	ENTER he North Family Ser \$1,229,000	Functio		- ervices Projects -	- Distric	t: 3
Centers Bonds Fun HS80050005 Land acquisitic Estimated full- Land Acquisiti	NORTH FAMILY SERVICE Con, design and construction of the cons	ENTER he North Family Ser	Function rvice Center.		ervices Projects - -	- Distric	1,884,000
Centers Bonds Fun HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or	NORTH FAMILY SERVICE Con, design and construction of the cons	ENTER he North Family Ser \$1,229,000  1,884,000	Functio		ervices Projects	Distric	t: 3 1,884,000 40,000
Centers Bonds Fun  HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design	NORTH FAMILY SERVICE Con, design and construction of the cons	ENTER he North Family Ser \$1,229,000	Function rvice Center.		ervices Projects	Distric	1,884,000 40,000 306,840
Centers Bonds Fun HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction	NORTH FAMILY SERVICE Con, design and construction of the construct	ENTER the North Family Ser \$1,229,000  1,884,000  - 306,840	Function rvice Center.  40,000 - 4,019,000	on: Community S - - -	ervices Projects	Distric	1,884,000 40,000 306,840 4,019,000
Centers Bonds Fun HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighbo	NORTH FAMILY SERVICE Con, design and construction of the eyear ongoing operating costs:  on Other  ject Total rhood Protection & Senior	ENTER he North Family Ser \$1,229,000  1,884,000	Function rvice Center.	on: Community S - - -	ervices Projects	- Distriction -   	1,884,000 40,000 306,840 4,019,000 \$6,249,840
Centers Bonds Fun HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighbor Centers Bonds	NORTH FAMILY SERVICE Con, design and construction of the eyear ongoing operating costs:  on Other  ject Total rhood Protection & Senior	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840	Function vice Center.  40,000  4,019,000  \$4,059,000	on: Community S - - -	ervices Projects	- Distriction	\$2,071,000 at: 3 1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840
Centers Bonds Fun  HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighboo Centers Bonds Fun	NORTH FAMILY SERVICE Con, design and construction of the eyear ongoing operating costs: son Other  ject Total rhood Protection & Senior selding Total	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840	Function vice Center.  40,000 - 4,019,000 \$4,059,000 4,059,000	en: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840
Centers Bonds Fun  HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighbor Centers Bonds Fun  HS80050007 Land acquisitic	NORTH FAMILY SERVICE Con, design and construction of ti-year ongoing operating costs: on Other  ject Total rhood Protection & Senior	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000 4,019,000 \$4,059,000 4,059,000 Function	en: Community S	- - - - -	- Distric	1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840
Centers Bonds Fun  HS80050005  Land acquisitic  Estimated full-  Land Acquisitic  Equipment or  Design  Construction  Proj  2001 Neighbor  Centers Bonds Fun  HS80050007  Land acquisitic  Estimated full-	NORTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son Other  ject Total rhood Protection & Senior services and ing Total  SOUTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs:	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000  4,019,000  \$4,059,000  4,059,000  Function vice Center.	en: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840
Centers Bonds Fun  HS80050005  Land acquisitic  Estimated full-  Land Acquisitic  Equipment or  Design  Construction  Proj  2001 Neighbor  Centers Bonds Fun  HS80050007  Land acquisitic  Estimated full-  Land Acquisitic	NORTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son Other  ject Total rhood Protection & Senior services and ing Total  SOUTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000 4,019,000 \$4,059,000 4,059,000 Function	en: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840 tt: 7
Centers Bonds Fun  HS80050005  Land acquisitic  Estimated full-  Land Acquisitic  Equipment or  Design  Construction Proj  2001 Neighbor  Centers Bonds Fun  HS80050007  Land acquisitic  Estimated full-  Land Acquisitic  Equipment or	NORTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son Other  ject Total rhood Protection & Senior services and ing Total  SOUTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000  4,019,000  \$4,059,000  \$4,059,000  Function vice Center.  1,398,600	on: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840 \$6,249,840
Centers Bonds Fun  HS80050005 Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighbor Centers Bonds Fun  HS80050007 Land acquisitic Estimated full- Land Acquisitic Equipment or Design	NORTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son Other  ject Total rhood Protection & Senior services and ing Total  SOUTH FAMILY SERVICE Coon, design and construction of the eyear ongoing operating costs: son	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000  4,019,000  \$4,059,000  4,059,000  Function vice Center.	on: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 \$6,249,840 \$1,398,600 40,000 334,620
Centers Bonds Fun  HS80050005  Land acquisitic  Estimated full- Land Acquisitic  Equipment or  Design  Construction Proj  2001 Neighbor  Centers Bonds Fun  HS80050007  Land acquisitic  Estimated full-  Land Acquisitic  Equipment or  Design  Construction	NORTH FAMILY SERVICE Coon, design and construction of ti- year ongoing operating costs: fon Other  ject Total rhood Protection & Senior s rding Total  SOUTH FAMILY SERVICE Coon, design and construction of ti- year ongoing operating costs: fon Other	ENTER he North Family Ser \$1,229,000  1,884,000  - 306,840 - \$2,190,840  2,190,840  \$2,190,840  \$2,190,840  ENTER he South Family Se	Function vice Center.  40,000 4,019,000 \$4,059,000 4,059,000 Function vice Center.  1,398,600 - 100,386	on: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 \$6,249,840 tt: 7
Centers Bonds Fun  HS80050005  Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj 2001 Neighbor Centers Bonds Fun  HS80050007  Land acquisitic Estimated full- Land Acquisitic Equipment or Design Construction Proj	NORTH FAMILY SERVICE Coon, design and construction of the year ongoing operating costs: son Other  ject Total rhood Protection & Senior services and construction of the year ongoing operating costs: son Other  SOUTH FAMILY SERVICE Coon, design and construction of the year ongoing operating costs: son Other  ject Total rhood Protection & Senior	**ENTER** he North Family Ser \$1,229,000	Function vice Center.  40,000 4,019,000 \$4,059,000 4,059,000 Function vice Center.  1,398,600 100,386	on: Community S	- - - - -		1,884,000 40,000 306,840 4,019,000 \$6,249,840 6,249,840

# City of Phoenix, Arizona 2003-2008 Capital Improvement Program Human Services

Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
	HOMELESS SHELTER design and construct a shelter for the year ongoing operating costs: \$2,3		Functio	on: Community S	ervices Projects	Distric	t: Various
Land Acquisiti		-	1,088,000	-	-	-	1,088,000
Equipment or	Other	-	-	60,000	-	-	60,000
Design		-	308,880	-	-	-	308,880
Construction		-	-	5,484,000	-	-	5,484,000
Pro	ject Total	-	\$1,396,880	\$5,544,000	Marie 1980 1981 1981 1970 1970 1970 1970 1970 1970 1970 197	-	\$6,940,880
2001 Affordab Bonds	le Housing & Homeless Shelter	-	1,396,880	5,544,000	-	-	6,940,880
Fun	nding Total	-	\$1,396,880	\$5,544,000	-	•	\$6,940,880
HS99990001 Lease purchas	VEHICLES se vehicles.		Functio	n: Community S	ervices Projects	Distric	t: Citywide
Equipment or	Other	479,700	· · · · · · · · · · · · · · · · · · ·	-	-	-	479,700
Pro	ject Total	\$479,700	-	-	•	-	\$479,700
Human Service	es MEGA V	479,700	-	-	-	-	479,700
Fun	nding Total	\$479,700	-	•	-	-	\$479,700